



Curriculum Graduates

Degrees Awarded	218
Diplomas Awarded	6
Certificates Awarded	97
Total Curriculum Graduates	299

Basic Education

Adult High School Diploma	3
High School Equivalency Diploma	20

Continuing Education Completers

Advanced Emergency Medical Technician	10
Basic Law Enforcement Training	15
Detention Officer Certification	5
Emergency Medical Technician	14
Friday Services, Inc. Manufacturing Apprenticeship	4
Healthcare Billing and Coding	10
Medical Assistant	42
Medication Aide	33
Nurse Aide	43
Phlebotomy Technician	5
Real Estate Pre-Licensing	13

Customized Training

Employees Trained	379
Companies Served	113

Small Business Center

Individual Counseling Sessions	87
Seminar Participants	578

spring 22 Graduates Credentials and



**2022-23 Budget Requests
Capital Improvement
Facilities Master Plan
Operating**

Henderson County

Blue Ridge Community College empowers individuals
with knowledge and skills to enrich our communities
and build a competitive workforce.

In this Report

Capital Improvement Requests

Facilities Master Plan Requests

Operating Request

College Administration

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Mr. Richard G. “Duke” Woodhull, Jr.

Blue Ridge Community College President

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Executive Summary



Each year, Blue Ridge Community College administration prepares an annual budget request to Henderson County for approval by the Board of Trustees at its January meeting. After approval, the annual request is given to the Henderson County Commissioners. This budget requested is authorized and aligns with North Carolina General Statute § 115D-32, which requires the local tax-levying authorities to support the College's financial needs as outlined in the Statute (see below).

Receiving unanimous approval by the Blue Ridge Community College Board of Trustees at its meeting on Jan. 10, 2022, the attached request is presented to the Henderson County Commissioners for consideration. This budget request is authorized and aligned with North Carolina General Statute § 115D-32, which requires the local tax-levying authorities to support the College's financial needs as outlined below.

The budget is presented in three parts: Capital Improvement, Facilities Master Plan, and Operating.

North Carolina General Statute § 115D-32. Local financial support of institutions.

- (a) The tax-levying authority of each institution shall be responsible for providing, in accordance with the provisions of G.S. 115D-33 or 115D-34, as appropriate, adequate funds to meet the financial needs of the institutions for the following budget items:
 - (1) Plant Fund: Acquisition of land; erection of all buildings; alterations and additions to buildings; purchase of automobiles, buses, trucks, and other motor vehicles; purchase or rental of all equipment necessary for the maintenance of buildings and grounds and operation of plants; and purchase of all furniture and equipment not provided for administrative and instructional purposes.
 - (2) Current expenses:
 - a. Plant operation and maintenance:
 - 1. Salaries of janitors, maids, watchmen, maintenance and repair employees.
 - 2. Cost of fuel, water, power, and telephone services.
 - 3. Cost of janitorial supplies and materials.
 - 4. Cost of operation of motor vehicles.
 - 5. Cost of maintenance and repairs of buildings and grounds.
 - 6. Maintenance and replacement of furniture and equipment provided from local funds.
 - 7. Maintenance of plant heating, electrical, and plumbing equipment.
 - 8. Maintenance of all other equipment, including motor vehicles, provided by local funds.
 - 9. Rental of land and buildings.
 - 10. Any other expenses necessary for plant operation and maintenance.
 - b. Support services:
 - 1. Cost of insurance for buildings, contents, motor vehicles, workers' compensation for institutional employees paid from local funds, and other necessary insurance.

2. Any tort claims awarded against the institution due to the negligence of the institutional employees.
 3. Cost of bonding institutional employees for the protection of local funds and property.
 4. Cost of elections held in accordance with G.S. 115D-33 and 115D-35.
 5. Legal fees incurred in connection with local administration and operation of the institution.
- (b) The board of trustees of each institution may apply local public funds provided in accordance with G.S. 115D-33(a), as appropriate, or private funds, or both, to the supplementation of items of the current expense budget financed from State funds, provided a budget is submitted in accordance with G.S. 115D-54.
- (c) The board of trustees of each institution may apply institutional funds provided in accordance with G.S. 115D-54(b)(3) for such purposes as may be determined by the board of trustees of the institution.
- (d) The counties that agree to have satellite campuses of community colleges located in them accept the maintenance and utility costs of these satellite campuses. (1963, c. 448, s. 23; 1979, c. 462, s. 2; 1981, c. 157, s. 3; 1985, c. 757, s. 148(a); 1987, c. 564, s. 11; 1995, c. 509, s. 64; 1999-84, s. 5.)

Henderson County

Capital Improvement Requests 2022-23

Total Capital Improvements Request (pages 5-10) \$ 6,785,537

Flat Rock Building (Built 1977)

Occupancy sensors	\$ 13,000
<i>Energy efficiency upgrade for classrooms and restrooms</i>	
LED lighting, hallways	\$ 15,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>	
LED lighting, classrooms	\$ 20,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>	
LED lighting, offices, restrooms, mechanical rooms.	\$ 40,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>	
Internal doors	\$ 75,000
<i>Update and modernize office and classroom doors to match the recent building renovation</i>	
Replace wiring/breakers.	\$ 150,000
<i>Preventive maintenance and safety upgrades due to age of building</i>	
Sprinkler system.	\$ 475,000
<i>Life safety upgrade</i>	
Subtotal Flat Rock Building.	\$ 788,000

Groundskeeping Building (Built 1984)

Recoat roof.	\$ 7,500
<i>Preventive maintenance due to age of building</i>	
Fire alarm	\$ 16,500
<i>Life safety upgrade</i>	
Subtotal Groundskeeping Building.	\$ 24,000

Henderson Building (Built 1982)

Replace metal doors	\$ 5,000
<i>Preventive maintenance due to age of building</i>	
Plumbing upgrade restrooms	\$ 7,500
<i>Preventive maintenance due to age of building</i>	
Electrical wiring	\$ 10,000
<i>Preventive maintenance due to age of building</i>	

Faculty office	\$ 10,000
<i>Providing office space for faculty as part of renovation</i>	
Replace water heater	\$ 15,000
<i>Preventive maintenance due to age of building</i>	
Paint interior walls	\$ 15,000
<i>Regular maintenance schedule</i>	
Door opener restroom	\$ 15,000
<i>ADA upgrade</i>	
Carpet, Rooms 106, 128, & 129	\$ 17,500
<i>Due to age and high traffic area</i>	
LED lighting, shop	\$ 30,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>	
HVAC controls	\$ 32,000
<i>Preventive maintenance due to age of building</i>	
Replace multipurpose room flooring	\$ 40,000
<i>Due to age and high traffic area</i>	
Fire alarm	\$ 50,000
<i>Life safety upgrade</i>	
Ceiling tiles	\$ 50,000
<i>Due to age of building</i>	
Hallway tile	\$ 50,000
<i>Due to age of building</i>	
Replace boiler	\$ 85,000
<i>Preventive maintenance and due to age</i>	
Replace condensers, air handlers	\$ 120,000
<i>Preventive maintenance and due to age</i>	
Replace chiller	\$ 130,000
<i>Preventive maintenance and due to age</i>	
Sprinkler system	\$ 300,000
<i>Life safety upgrade</i>	

Subtotal Henderson Building \$ 982,000

Killian Building (Built 1989)

Unisex restroom	\$ 10,000
<i>To provide single-stall private restroom for students, guests, and families</i>	
Interior doors	\$ 10,000
<i>ADA upgrade to interior doors</i>	
Upgrade Lakeside Cafe power	\$ 10,000
<i>Cafeteria needs more capacity</i>	
LED lighting, lobby, President's Dining Rm	\$ 11,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>	
Mechanical doors	\$ 12,000
<i>Due to age of building</i>	
Carpet, Room 122	\$ 13,000
<i>Due to age and high traffic area</i>	
Carpet, Workroom	\$ 15,000
<i>Due to age of the building, the carpet is the original and is worn</i>	

LED lighting, hallway	\$ 17,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>	
LED lighting, Print Shop & Bookstore.	\$ 19,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>	
Renovate storage room	\$ 25,000
<i>Repurpose storage room for more efficient use</i>	
Windows, Lobby.	\$ 30,000
<i>Upgrade windows for more sustainable and energy efficient use</i>	
Windows, Library	\$ 47,000
<i>Upgrade windows for more sustainable and energy efficient use</i>	
Windows, Student Center	\$ 56,250
<i>Upgrade windows for more sustainable and energy efficient use</i>	
Office furniture	\$ 60,000
<i>Replace original furniture with modern upgrades</i>	
Bookstore renovation	\$ 100,000
<i>Due to age of the building and the high traffic area with students and the public. Includes paint, flooring, and new lights.</i>	
Upgrade student center lights, doors.	\$ 78,750
<i>Due to age of building and high traffic area</i>	
Student outdoor space.	\$ 180,000
<i>Enhance outdoor area behind Student Center for student activities</i>	
Fire alarm	\$ 230,000
<i>Life safety upgrade</i>	
Library furniture	\$ 310,000
<i>Replace original furniture with modern upgrades</i>	
Sprinkler system.	\$ 313,000
<i>Life safety upgrade</i>	
Replace roof liner	\$ 735,000
<i>Preventive maintenance due to age of building</i>	

Subtotal Killian Building \$ 2,282,000

Pottery/Motorcycle Building (Built 1986)

Fire alarm	\$ 15,000
<i>Life safety upgrade</i>	

Subtotal Pottery/Motorcycle Building \$ 15,000

Sink Building (Built 1997)

HVAC safety fence	\$	10,000
<i>Safety enhancement</i>		
Occupancy sensors for offices/storage	\$	10,000
<i>Energy efficiency upgrade</i>		
LED lighting, lobby to gallery	\$	11,100
<i>Upgrade lighting for more sustainable and energy efficient use</i>		
Occupancy sensors for classrooms	\$	15,000
<i>Energy efficiency upgrade</i>		
Variable Frequency Drive replace	\$	18,000
<i>Adjust motor speed in mechanical systems for efficiency</i>		
LED lighting, Thomas Auditorium/Gallery/restrooms	\$	32,500
<i>Upgrade lighting for more sustainable and energy efficient use</i>		
LED lighting, Cosmetology	\$	40,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>		
LED lighting, Room 117	\$	46,000
<i>This is a distance learning classroom. Upgrade lighting for more sustainable and energy efficient use</i>		
Renovate Cosmetology Esthetics 2nd floor	\$	75,000
<i>Repurpose area to provide room for program growth</i>		
Replace boiler	\$	225,000
<i>Preventive maintenance due to age of building</i>		
Subtotal Sink Building	\$	482,600

Spearman Building (Built 1993)

Closers/garage/motor	\$	11,000
<i>Preventive maintenance due to age</i>		
Variable Frequency Drive replace	\$	18,000
<i>Adjust motor speed in mechanical systems for efficiency</i>		
Power to back gate	\$	23,000
<i>Add power to heavy metal gates</i>		
Additional storage, Automotive	\$	32,000
<i>Enhance capacity for the storage of equipment and supplies</i>		
Replace lights, shops/labs	\$	102,000
<i>Upgrade lighting for more sustainable and energy efficient use</i>		
Furniture, shops/labs	\$	175,000
<i>Replace original furniture with modern upgrades to match the rest of the building</i>		
Floor coating, shops/labs	\$	214,720
<i>Due to age and high traffic use by students, safety enhancement to move from concrete to non-slip floors</i>		
Subtotal Spearman Building	\$	575,720

Technology Education and Development Center (Built 2008)

Heater in air chamber	\$ 5,000
<i>Provide heat for building sprinkler system unit</i>	
Window seals	\$ 7,500
<i>Preventive maintenance and energy efficiency improvements</i>	
Chair/table caddy/partitions	\$ 9,000
<i>Due to age</i>	
Water bottle filling stations (1st, 3rd floors)	\$ 10,000
<i>Sustainability enhancement for students and employees</i>	
Hot water tank/pump	\$ 10,000
<i>Due to age</i>	
Carpet conference rooms	\$ 12,000
<i>Due to age and high traffic areas</i>	
Conference Hall tables	\$ 15,000
<i>Replace original tables in high traffic public-facing area</i>	
Sound boards	\$ 20,000
<i>Assist with noise cancellation in high traffic event area</i>	
Reception desk	\$ 22,000
<i>Due to age and high traffic public-facing event area</i>	
Variable Frequency Drive replace	\$ 23,000
<i>Adjust motor speed in mechanical systems for efficiency</i>	
Replace lobby furniture	\$ 25,000
<i>Due to age and high traffic public-facing area</i>	
Renovate Room 102	\$ 25,000
<i>Repurpose area after use as swing space</i>	
Replace kitchen equipment	\$ 45,000
<i>Due to age and high traffic public-facing event area</i>	
Replace 2nd chiller	\$ 160,000
<i>Preventive maintenance</i>	
Replace boiler 1	\$ 200,000
<i>Preventive maintenance and due to age, this is the original boiler</i>	
Replace boiler 2	\$ 200,000
<i>Preventive maintenance and due to age, this is the original boiler</i>	
Replace retractable wall system	\$ 272,000
<i>Due to age and highly used in public-facing event area</i>	
Subtotal Technology Education and Development Center	\$ 1,060,500

Vehicles/Equipment

Aerator	\$ 4,222
<i>Replace outdated grounds equipment</i>	
Scaffolding	\$ 6,200
<i>Needed for high ceilings and stairwells</i>	
Overseeder/spreader	\$ 11,295
<i>Replace outdated grounds equipment</i>	
2010 truck replacement	\$ 35,000
<i>Replace outdated vehicle as part of scheduled replacement plan</i>	
Genie lift	\$ 45,000
<i>Needed for use in auditoriums and conference halls</i>	
Subtotal Vehicles/Equipment	\$ 101,717

Campus-wide

Privacy fence Duck Pond Dr.	\$ 10,000
<i>Needed for privacy and aesthetics once Patton Project is complete</i>	
Outdoor lighting	\$ 14,000
<i>Upgrade outdoor lighting for safety needs</i>	
Pave Patton parking lot	\$ 450,000
<i>Upgrade pavement after being used during construction of Patton Project</i>	
Subtotal Campus-wide	\$ 474,000
Total Capital Improvements Request 2022-23	\$ 6,785,537

Henderson County

Facilities Master Plan Requests 2022-23

FACILITIES MASTER PLAN

New Construction: Student Union (Replacement of Killian and Henderson Buildings)

Built in 1989, the Killian Building currently houses the Library, Student Center, Bookstore, and Lakeside Cafe. Modern facilities equate to quality education in the minds of students and families making college choices. Today's students are savvy consumers and expect innovative and modern facilities. This budget request considers that the Killian Building spaces are outdated and do not match other college and university environments in their student centers/student unions. We compete with other colleges and continuously need a competitive edge to keep the workforce in Henderson County. We must consider these factors to ensure that local students remain in Henderson County's workforce pipeline.

A new student union comes directly from the Facilities Master Plan, approved by the Board of Trustees in 2021. This request is for a new 60,000 square-foot building and demolition of existing buildings. The new facility would house student life activities, places for students to gather, a recreational center, College Bookstore, Library, Cafe, game room, coffee/snack bar, restrooms, study rooms, and lounge/TV areas.

Request. \$40,000,000

FACILITIES MASTER PLAN

New Construction: Maintenance Building

A new facilities and maintenance building comes directly from the Facilities Master Plan approved by the Board of Trustees in 2021. This new 20,000 square-foot building would replace and relocate the existing building, which is located in a flood-prone area of the Henderson County Campus. Escalation costs are included.

Request. \$ 7,700,000

FACILITIES MASTER PLAN

New Construction: Town of Fletcher Classroom Building

The Blue Ridge Community College Board approved an academic building at the Fletcher Town Center in 2015 as part of the College's Master Plan. In turn, the Town of Fletcher's community development plan also includes an educational facility on its campus. With the rapid population growth and new manufacturers relocating to this area, workforce development classes are in high demand in proximity to Fletcher. A new facility would house classrooms, labs, and distance learning options for students and employers

Request. \$20,000,000

Henderson County

Operating Request 2022-23

Department/Cost Center	2021-22 Approved	2022-23 Request	% Increase
Financial Services	\$ 52,755	\$ 55,393	
Teaching Supplements	734,397	771,117	
Property Insurance	90,177	94,686	
General Institutional	117,000	126,360	
Campus Security	317,100	380,100	
Information Technology	55,000	57,750	
Plant Operations & Maintenance	1,559,802	2,105,445	
Construction Management	288,000	302,400	
Grounds Maintenance	249,000	263,940	
Custodial Services	469,950	507,546	
Health Sciences Center (housekeeping, security, utilities)	510,000	550,800	
Innovative High School (maintenance)	305,000	320,249	
Manufacturing Training Representative	-	112,869	
Total	\$4,748,181	\$5,648,655	19%

Expenditure Object Cost	2021-22 Approved	2022-23 Request	% of Total Budget	% Increase
Salaries/Teaching Supplements/Fringe Benefits	\$ 2,715,692	\$ 3,118,852	55%	
Utilities	1,239,009	1,342,491	24%	
Outside Services, Repairs, Supplies	703,303	1,092,626	19%	
Property Insurance	90,177	94,686	2%	
Total	\$ 4,478,181	\$5,648,655	100%	19%